MAYOR'S OFFICE

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
СНА	RACTER 010 - PERSONAL SERVICI							
100	SALARIES - BI-WEEKLY	2,720,843	2,804,915	2,864,418	2,963,495	2,963,495	2,963,495	
101	SALARIES - WEEKLY	284,117	283,720	98,176	0	0	0	
110	SALARIES - PART TIME & TEMPORARY	67,882	12,558	21,000	50,018	50,018	50,018	
20	OVERTIME	0	546	0	0	0	0	
30	GROUP INSURANCE	302,948	226,130	415,247	371,597	371,597	371,597	
40	EMPLOYEE ASSISTANCE PROGRAM	13,108	12,837	13,209	8,896	8,896	8,896	
60	PENSION PLANS	138,754	147,847	205,209	217,935	217,935	217,935	
70	SOCIAL SECURITY	156,032	158,108	224,815	229,960	229,960	229,960	
80	UNEMPLOYMENT COMPENSATION	0	1,299	0	0	0	0	
85	WORKER'S COMPENSATION	12,168	11,797	12,520	19,095	19,095	19,095	
	PERSONAL SERVICES TOTAL	3,695,851	3,659,758	3,854,594	3,860,996	3,860,996	3,860,996	
	RACTER 020 - MATERIALS AND SUPPLII							
СНА	RACTER 020 - MATERIALS AND SUPPLII							
C HA	GENERAL OFFICE SUPPLIES	5,706	6,774	8,595	8,318	8,318	8,318	
00		5,706 5,434	6,774 9,399	8,595 4,165	8,318 2,165	8,318 2,165	8,318 2,165	
00 05	GENERAL OFFICE SUPPLIES	,	9,399 709				*	
00 05 10	GENERAL OFFICE SUPPLIES COMPUTER SUPPLIES	5,434	9,399	4,165	2,165	2,165	2,165	
00 05 10 15 20	GENERAL OFFICE SUPPLIES COMPUTER SUPPLIES MATERIALS AND SUPPLIES	5,434 409 0 28	9,399 709 297 9	4,165 190 0 0	2,165 445 0 0	2,165 445 0	2,165 445 0	
00 05 10 15 20	GENERAL OFFICE SUPPLIES COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES	5,434 409 0	9,399 709 297	4,165 190 0	2,165 445 0	2,165 445 0	2,165 445 0	
00 05 10 15 20	GENERAL OFFICE SUPPLIES COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES	5,434 409 0 28	9,399 709 297 9	4,165 190 0 0	2,165 445 0 0	2,165 445 0	2,165 445 0	
200 205 210 215 220 230	GENERAL OFFICE SUPPLIES COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAR	5,434 409 0 28 0 11,577	9,399 709 297 9 69 17,256	4,165 190 0 0 0 12,950	2,165 445 0 0 0 10,928	2,165 445 0 0 0 10,928	2,165 445 0 0 0 10,928	
00 05 10 15 20 30	GENERAL OFFICE SUPPLIES COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAPPROFESSIONAL SERVICES	5,434 409 0 28 0 11,577	9,399 709 297 9 69 17,256	4,165 190 0 0 0 12,950	2,165 445 0 0 0 10,928	2,165 445 0 0 0 10,928	2,165 445 0 0 0 10,928	
00 05 10 15 20 30 CHA 00 03	GENERAL OFFICE SUPPLIES COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAPPROFESSIONAL SERVICES CONSULTING SERVICES	5,434 409 0 28 0 11,577	9,399 709 297 9 69 17,256	4,165 190 0 0 0 12,950	2,165 445 0 0 0 10,928	2,165 445 0 0 0 10,928	2,165 445 0 0 0 10,928	
00 05 10 15 20 30 CHA 00 03 06	GENERAL OFFICE SUPPLIES COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAPPOFESSIONAL SERVICES CONSULTING SERVICES ARCHITECTURAL AND ENGINEERING SERVICES	5,434 409 0 28 0 11,577 AF 175 295,372 0	9,399 709 297 9 69 17,256 0 330,941 997	4,165 190 0 0 0 12,950 0 327,120 0	2,165 445 0 0 0 10,928	2,165 445 0 0 0 10,928	2,165 445 0 0 0 10,928	
000 005 110 115 220 330 CCHA 000 003 006 009	GENERAL OFFICE SUPPLIES COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAP PROFESSIONAL SERVICES CONSULTING SERVICES ARCHITECTURAL AND ENGINEERING SERVICES TECHNICAL SERVICES	5,434 409 0 28 0 11,577 AF 175 295,372 0 13,914	9,399 709 297 9 69 17,256 0 330,941 997 9,119	4,165 190 0 0 0 12,950 0 327,120 0 10,400	2,165 445 0 0 0 10,928 0 302,096 0 6,200	2,165 445 0 0 0 10,928 0 302,096 0 6,200	2,165 445 0 0 0 10,928 0 302,096 0 6,200	_
000 005 110 115 220 330 CHA 000 03 006 009 118	GENERAL OFFICE SUPPLIES COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAP PROFESSIONAL SERVICES CONSULTING SERVICES ARCHITECTURAL AND ENGINEERING SERVICES TECHNICAL SERVICES BOARDING, DEMOLITION AND RELOCATION	5,434 409 0 28 0 11,577 AF 175 295,372 0 13,914 0	9,399 709 297 9 69 17,256 0 330,941 997 9,119 250	4,165 190 0 0 0 12,950 0 327,120 0 10,400 0	2,165 445 0 0 0 10,928 0 302,096 0 6,200	2,165 445 0 0 0 10,928 0 302,096 0 6,200 0	2,165 445 0 0 0 10,928 0 302,096 0 6,200	
000 005 110 115 220 330 000 003 006 009 118 223	GENERAL OFFICE SUPPLIES COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAP PROFESSIONAL SERVICES CONSULTING SERVICES ARCHITECTURAL AND ENGINEERING SERVICES TECHNICAL SERVICES BOARDING, DEMOLITION AND RELOCATION POSTAGE AND SHIPPING	5,434 409 0 28 0 11,577 AF 175 295,372 0 13,914 0 11,434	9,399 709 297 9 69 17,256 0 330,941 997 9,119 250 5,355	4,165 190 0 0 0 12,950 0 327,120 0 10,400 0 9,850	2,165 445 0 0 0 10,928 0 302,096 0 6,200 0 8,388	2,165 445 0 0 0 10,928 0 302,096 0 6,200 0 8,388	2,165 445 0 0 0 10,928 0 302,096 0 6,200 0 8,388	
000 005 110 115 220 330 CCHA 000 003 006 009 118 223 226	GENERAL OFFICE SUPPLIES COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAPROFESSIONAL SERVICES CONSULTING SERVICES ARCHITECTURAL AND ENGINEERING SERVICES TECHNICAL SERVICES BOARDING, DEMOLITION AND RELOCATION POSTAGE AND SHIPPING COMMUNICATION SERVICES	5,434 409 0 28 0 11,577 AF 175 295,372 0 13,914 0 11,434 73,160	9,399 709 297 9 69 17,256 0 330,941 997 9,119 250 5,355 77,597	4,165 190 0 0 0 12,950 0 327,120 0 10,400 0 9,850 74,900	2,165 445 0 0 0 10,928 0 302,096 0 6,200 0 8,388 65,264	2,165 445 0 0 0 10,928 0 302,096 0 6,200 0 8,388 65,264	2,165 445 0 0 0 10,928 0 302,096 0 6,200 0 8,388 65,264	
000 005 110 115 1220 330 CHA 000 003 006 009 118 223 226	GENERAL OFFICE SUPPLIES COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAP PROFESSIONAL SERVICES CONSULTING SERVICES ARCHITECTURAL AND ENGINEERING SERVICES TECHNICAL SERVICES BOARDING, DEMOLITION AND RELOCATION POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE	5,434 409 0 28 0 11,577 AF 175 295,372 0 13,914 0 11,434 73,160 15,236	9,399 709 297 9 69 17,256 0 330,941 997 9,119 250 5,355 77,597 17,905	4,165 190 0 0 0 12,950 0 327,120 0 10,400 0 9,850 74,900 12,775	2,165 445 0 0 0 10,928 0 302,096 0 6,200 0 8,388 65,264 13,200	2,165 445 0 0 0 10,928 0 302,096 0 6,200 0 8,388 65,264 13,200	2,165 445 0 0 0 10,928 0 302,096 0 6,200 0 8,388 65,264 13,200	
200 205 210 215 220 230	GENERAL OFFICE SUPPLIES COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAPROFESSIONAL SERVICES CONSULTING SERVICES ARCHITECTURAL AND ENGINEERING SERVICES TECHNICAL SERVICES BOARDING, DEMOLITION AND RELOCATION POSTAGE AND SHIPPING COMMUNICATION SERVICES	5,434 409 0 28 0 11,577 AF 175 295,372 0 13,914 0 11,434 73,160	9,399 709 297 9 69 17,256 0 330,941 997 9,119 250 5,355 77,597	4,165 190 0 0 0 12,950 0 327,120 0 10,400 0 9,850 74,900	2,165 445 0 0 0 10,928 0 302,096 0 6,200 0 8,388 65,264	2,165 445 0 0 0 10,928 0 302,096 0 6,200 0 8,388 65,264	2,165 445 0 0 0 10,928 0 302,096 0 6,200 0 8,388 65,264	

2010 Adopted Budget

MAYOR'S OFFICE

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
PRINTING AND COPYING CHARGES	21,270	11,423	22,645	18,250	18,250	18,250	
PROMOTIONAL ACCOUNT	473	103	4,285	7,800	7,800	7,800	
50 FACILITY LEASE AND RENTALS	210,352	247,073	188,663	211,085	211,085	211,085	
56 EQUIPMENT MAINTENANCE AND REPAIR	1,634	745	1,300	1,000	1,000	1,000	
59 EQUIPMENT RENTAL	3,541	3,807	2,300	1,700	1,700	1,700	
62 BUILDING MAINTENANCE AND REPAIR	0	170	0	0	0	0	
VEHICLE AND OTHER EQUIPMENT RENT	0	16	0	0	0	0	
58 INSURANCE PREMIUMS	249	1,134	600	600	600	600	
71 MEMBERSHIPS	5,432	2,115	4,850	4,950	4,950	4,950	
74 SUBSCRIPTIONS	1,416	1,670	1,100	550	550	550	
GRANTS AND SUBSIDIES	1,260	383,187	0	0	0	0	
	0.72.442	1,416,314	1,015,523	1,206,643	1,206,643	1,206,643	
OTHER SERVICES AND CHARGES TOTAL CHARACTER 040 - PROPERTIES AND EQUIP	952,413 ME]	1,410,514	1,010,020	1,200,010	1,200,000	-,,	
OTHER SERVICES AND CHARGES TOTAL CHARACTER 040 - PROPERTIES AND EQUIP 15 FURNISHINGS AND OFFICE EQUIPMENT		1,224	1,980	1,521	1,521	1,521	
CHARACTER 040 - PROPERTIES AND EQUIP	ME]						
CHARACTER 040 - PROPERTIES AND EQUIP	ME]	1,224	1,980	1,521	1,521	1,521	
CHARACTER 040 - PROPERTIES AND EQUIP 15 FURNISHINGS AND OFFICE EQUIPMENT 20 EQUIPMENT	ME] 1,107 505	1,224 194	1,980 1,300	1,521 1,300	1,521 1,300	1,521 1,300	
CHARACTER 040 - PROPERTIES AND EQUIP 15 FURNISHINGS AND OFFICE EQUIPMENT 20 EQUIPMENT 45 LEASE AND RENTAL OF EQUIPMENT	ME] 1,107 505 1,869	1,224 194 1,731	1,980 1,300 1,590	1,521 1,300 1,590	1,521 1,300 1,590	1,521 1,300 1,590	
CHARACTER 040 - PROPERTIES AND EQUIP 15 FURNISHINGS AND OFFICE EQUIPMENT 20 EQUIPMENT 45 LEASE AND RENTAL OF EQUIPMENT PROPERTIES AND EQUIPMENT TOTAL	ME] 1,107 505 1,869	1,224 194 1,731	1,980 1,300 1,590	1,521 1,300 1,590	1,521 1,300 1,590	1,521 1,300 1,590	
CHARACTER 040 - PROPERTIES AND EQUIPMENT 15 FURNISHINGS AND OFFICE EQUIPMENT 20 EQUIPMENT 45 LEASE AND RENTAL OF EQUIPMENT PROPERTIES AND EQUIPMENT TOTAL CHARACTER 050 - INTERNAL CHARGI	ME] 1,107 505 1,869 3,480	1,224 194 1,731 3,149	1,980 1,300 1,590 4,870	1,521 1,300 1,590 4,411	1,521 1,300 1,590 4,411	1,521 1,300 1,590 4,411	
CHARACTER 040 - PROPERTIES AND EQUIPMENT 15 FURNISHINGS AND OFFICE EQUIPMENT 20 EQUIPMENT 45 LEASE AND RENTAL OF EQUIPMENT PROPERTIES AND EQUIPMENT TOTAL CHARACTER 050 - INTERNAL CHARGI 10 CENTRAL SERVICES CHARGES	ME] 1,107 505 1,869 3,480	1,224 194 1,731 3,149	1,980 1,300 1,590 4,870	1,521 1,300 1,590 4,411	1,521 1,300 1,590 4,411	1,521 1,300 1,590 4,411	
CHARACTER 040 - PROPERTIES AND EQUIPMENT 15 FURNISHINGS AND OFFICE EQUIPMENT 20 EQUIPMENT 45 LEASE AND RENTAL OF EQUIPMENT PROPERTIES AND EQUIPMENT TOTAL CHARACTER 050 - INTERNAL CHARGI 10 CENTRAL SERVICES CHARGES 20 FLEET SERVICES CHARGES	ME] 1,107 505 1,869 3,480 -601,221 2,836	1,224 194 1,731 3,149 -772,128 3,185	1,980 1,300 1,590 4,870 -989,583 3,500	1,521 1,300 1,590 4,411 -989,583 3,500	1,521 1,300 1,590 4,411 -989,583 3,500	1,521 1,300 1,590 4,411 -989,583 3,500	

INTERNAL AUDIT

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
HARACTER 010 - PERSONAL SERVICI							
0 SALARIES - BI-WEEKLY	417,814	456,264	504,284	582,676	582,676	582,676	
0 GROUP INSURANCE	56,664	61,271	81,752	82,693	82,693	82,693	
0 EMPLOYEE ASSISTANCE PROGRAM	2,436	2,500	2,220	1,562	1,562	1,562	
0 PENSION PLANS	28,203	31,939	35,300	41,323	41,323	41,323	
0 SOCIAL SECURITY	30,119	33,201	38,578	43,603	43,603	43,603	
5 WORKER'S COMPENSATION	2,233	2,233	2,100	3,300	3,300	3,300	
PERSONAL SERVICES TOTAL	537,469	587,408	664,234	755,157	755,157	755,157	
HARACTER 020 - MATERIALS AND SUPPLII							
) GENERAL OFFICE SUPPLIES	533	556	2,300	2,800	2,800	2,800	
5 COMPUTER SUPPLIES	362	561	730	730	730	730	
0 MATERIALS AND SUPPLIES	14	66	0	0	0	0	
5 BUILDING MATERIALS AND SUPPLIES	0	55	0	0	0	0	
MATERIALS AND SUPPLIES TOTAL	909	1,237	3,030	3,530	3,530	3,530	
AND SOLIZED TOTAL	,,,	1,237	3,030	3,330	2,020	3,000	
HARACTER 030 - OTHER SERVICES AND CHA		1,207	5,050	3,330	2,030	2,020	
HARACTER 030 - OTHER SERVICES AND CHA	AF 0	0	9,700	9,700	9,700	9,700	
HARACTER 030 - OTHER SERVICES AND CHAO PROFESSIONAL SERVICES CONSULTING SERVICES	AF 0 0	,	9,700 0	9,700 66,090	9,700 66,090	9,700 66,090	
HARACTER 030 - OTHER SERVICES AND CHA 0 PROFESSIONAL SERVICES 3 CONSULTING SERVICES 6 ARCHITECTURAL AND ENGINEERING SERVICES	AF 0 0 4,112	0 0 4,112	9,700 0 6,000	9,700 66,090 6,000	9,700 66,090 6,000	9,700 66,090 6,000	
HARACTER 030 - OTHER SERVICES AND CHA 0 PROFESSIONAL SERVICES 3 CONSULTING SERVICES 6 ARCHITECTURAL AND ENGINEERING SERVICES 9 TECHNICAL SERVICES	0 0 4,112 283	0 0 4,112 283	9,700 0 6,000 500	9,700 66,090 6,000 500	9,700 66,090 6,000 500	9,700 66,090 6,000 500	
HARACTER 030 - OTHER SERVICES AND CHA 0 PROFESSIONAL SERVICES 3 CONSULTING SERVICES 6 ARCHITECTURAL AND ENGINEERING SERVICES 9 TECHNICAL SERVICES 3 POSTAGE AND SHIPPING	0 0 4,112 283 104	0 0 4,112 283 31	9,700 0 6,000 500 300	9,700 66,090 6,000 500 300	9,700 66,090 6,000 500 300	9,700 66,090 6,000 500 300	
HARACTER 030 - OTHER SERVICES AND CHA O PROFESSIONAL SERVICES G CONSULTING SERVICES ARCHITECTURAL AND ENGINEERING SERVICES TECHNICAL SERVICES O POSTAGE AND SHIPPING COMMUNICATION SERVICES	0 0 4,112 283 104 4,012	0 0 4,112 283 31 4,686	9,700 0 6,000 500 300 5,860	9,700 66,090 6,000 500 300 6,860	9,700 66,090 6,000 500 300 6,860	9,700 66,090 6,000 500 300 6,860	
HARACTER 030 - OTHER SERVICES AND CHA PROFESSIONAL SERVICES CONSULTING SERVICES ARCHITECTURAL AND ENGINEERING SERVICES TECHNICAL SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE	0 0 4,112 283 104 4,012 2,065	0 0 4,112 283 31 4,686 7,440	9,700 0 6,000 500 300 5,860 5,680	9,700 66,090 6,000 500 300 6,860 5,680	9,700 66,090 6,000 500 300 6,860 5,680	9,700 66,090 6,000 500 300 6,860 5,680	
HARACTER 030 - OTHER SERVICES AND CHA Department of the professional services Consulting services Architectural and engineering services Etchnical services Postage and shipping Communication services Travel and mileage Instruction and tuition	0 0 4,112 283 104 4,012 2,065 2,685	0 0 4,112 283 31 4,686 7,440 10,290	9,700 0 6,000 500 300 5,860 5,680 14,300	9,700 66,090 6,000 500 300 6,860 5,680 14,300	9,700 66,090 6,000 500 300 6,860 5,680 14,300	9,700 66,090 6,000 500 300 6,860 5,680 14,300	
HARACTER 030 - OTHER SERVICES AND CHARACTER 030 - OTHER SERVICES AND CHARACTER 030 - OTHER SERVICES CONSULTING SERVICES ARCHITECTURAL AND ENGINEERING SERVICES TECHNICAL SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY	0 0 4,112 283 104 4,012 2,065 2,685 58,190	0 0 4,112 283 31 4,686 7,440 10,290 55,236	9,700 0 6,000 500 300 5,860 5,680 14,300 55,236	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498	
HARACTER 030 - OTHER SERVICES AND CHARACTER 030 - OTHER SERVICES OF PROFESSIONAL SERVICES OF CONSULTING SERVICES OF ARCHITECTURAL AND ENGINEERING SERVICES OF TECHNICAL SERVICES OF POSTAGE AND SHIPPING OF COMMUNICATION SERVICES OF TRAVEL AND MILEAGE OF INSTRUCTION AND TUITION OF INFORMATION TECHNOLOGY OF TRAVEL ADVERTISING	0 0 4,112 283 104 4,012 2,065 2,685 58,190 568	0 0 4,112 283 31 4,686 7,440 10,290 55,236 0	9,700 0 6,000 500 300 5,860 5,680 14,300 55,236	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498	
HARACTER 030 - OTHER SERVICES AND CHAR O PROFESSIONAL SERVICES CONSULTING SERVICES ARCHITECTURAL AND ENGINEERING SERVICES TECHNICAL SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY ADVERTISING PRINTING AND COPYING CHARGES	0 0 4,112 283 104 4,012 2,065 2,685 58,190 568 361	0 0 4,112 283 31 4,686 7,440 10,290 55,236 0 660	9,700 0 6,000 500 300 5,860 5,680 14,300 55,236 0 1,640	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498 0	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498 0	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498 0	
HARACTER 030 - OTHER SERVICES AND CHAR O PROFESSIONAL SERVICES CONSULTING SERVICES ARCHITECTURAL AND ENGINEERING SERVICES TECHNICAL SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY ADVERTISING PRINTING AND COPYING CHARGES FACILITY LEASE AND RENTALS	0 0 4,112 283 104 4,012 2,065 2,685 58,190 568 361 19,471	0 0 4,112 283 31 4,686 7,440 10,290 55,236 0 660 21,655	9,700 0 6,000 500 300 5,860 5,680 14,300 55,236 0 1,640 23,381	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498 0 1,640 23,285	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498 0 1,640 23,285	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498 0 1,640	
HARACTER 030 - OTHER SERVICES AND CHA O PROFESSIONAL SERVICES CONSULTING SERVICES ARCHITECTURAL AND ENGINEERING SERVICES TECHNICAL SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY ADVERTISING PRINTING AND COPYING CHARGES FACILITY LEASE AND RENTALS BUILDING MAINTENANCE AND REPAIR	0 0 4,112 283 104 4,012 2,065 2,685 58,190 568 361 19,471 601	0 0 4,112 283 31 4,686 7,440 10,290 55,236 0 660 21,655	9,700 0 6,000 500 300 5,860 5,680 14,300 55,236 0 1,640 23,381	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498 0 1,640 23,285	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498 0 1,640 23,285	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498 0 1,640 23,285	
HARACTER 030 - OTHER SERVICES AND CHA O PROFESSIONAL SERVICES CONSULTING SERVICES ARCHITECTURAL AND ENGINEERING SERVICES TECHNICAL SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY ADVERTISING PRINTING AND COPYING CHARGES FACILITY LEASE AND RENTALS BUILDING MAINTENANCE AND REPAIR INSURANCE PREMIUMS	0 0 4,112 283 104 4,012 2,065 2,685 58,190 568 361 19,471 601 28	0 0 4,112 283 31 4,686 7,440 10,290 55,236 0 660 21,655 0	9,700 0 6,000 500 300 5,860 5,680 14,300 55,236 0 1,640 23,381 0 350	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498 0 1,640 23,285 0	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498 0 1,640 23,285 0	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498 0 1,640 23,285 0	
HARACTER 030 - OTHER SERVICES AND CHA O PROFESSIONAL SERVICES CONSULTING SERVICES ARCHITECTURAL AND ENGINEERING SERVICES TECHNICAL SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY ADVERTISING PRINTING AND COPYING CHARGES FACILITY LEASE AND RENTALS BUILDING MAINTENANCE AND REPAIR	0 0 4,112 283 104 4,012 2,065 2,685 58,190 568 361 19,471 601	0 0 4,112 283 31 4,686 7,440 10,290 55,236 0 660 21,655	9,700 0 6,000 500 300 5,860 5,680 14,300 55,236 0 1,640 23,381	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498 0 1,640 23,285	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498 0 1,640 23,285	9,700 66,090 6,000 500 300 6,860 5,680 14,300 37,498 0 1,640 23,285	

2010 Adopted Budget

INTERNAL AUDIT

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
	OTHER SERVICES AND CHARGES TOTAL	94,849	106,005	125,067	174,323	174,323	174,323	
CHAI	RACTER 040 - PROPERTIES AND EQUIPME	1						
15	FURNISHINGS AND OFFICE EQUIPMENT	1,530	2,192	2,500	3,500	3,500	3,500	
	PROPERTIES AND EQUIPMENT TOTAL	1,530	2,192	2,500	3,500	3,500	3,500	
СНАІ	RACTER 050 - INTERNAL CHARGI							
20	FLEET SERVICES CHARGES	2,274	2,807	2,900	3,500	3,500	3,500	
	INTERNAL CHARGES TOTAL	2,274	2,807	2,900	3,500	3,500	3,500	
	INTERNAL AUDIT TOTA	L 637,032	699,650	797,731	940,010	940,010	940,010	

CITY COUNTY COUNCIL

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
HAF	RACTER 010 - PERSONAL SERVICI							
00	SALARIES - BI-WEEKLY	704,609	702,292	764,432	776,095	776,095	776,095	
10	SALARIES - PART TIME & TEMPORARY	13,591	14,748	13,500	16,969	16,969	16,969	
20	OVERTIME	7,472	12,121	13,000	11,500	0	0	
0	GROUP INSURANCE	121,796	147,569	138,735	163,103	163,103	163,103	
0	EMPLOYEE ASSISTANCE PROGRAM	2,121	1,771	3,337	9,102	9,102	9,102	
0	PENSION PLANS	37,027	40,069	45,281	46,170	46,170	46,170	
0	SOCIAL SECURITY	53,311	53,041	60,205	42,247	42,247	42,247	
5	WORKER'S COMPENSATION	1,725	1,725	3,235	8,610	8,610	8,610	
	PERSONAL SERVICES TOTAL	941,652	973,336	1,041,725	1,073,796	1,062,296	1,062,296	
HAF	RACTER 020 - MATERIALS AND SUPPLII							
0	GENERAL OFFICE SUPPLIES	2,655	2,123	2,500	2,500	2,500	2,500	
)5	COMPUTER SUPPLIES	2,298	610	1,800	1,800	1,800	1,800	
0	MATERIALS AND SUPPLIES	206	596	200	200	200	200	
5	BUILDING MATERIALS AND SUPPLIES	339	59	0	0	0	0	
					0		0	
20	REPAIR PARTS, TOOLS AND ACCESSORIES	9	0	0	0	0	0	
	REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	206	0 219	0	0	0	0	
						· ·		
o HAF	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHA	206 5,713	3,607	4,500	4,500	4,500	4,500	
H AF	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAP PROFESSIONAL SERVICES	206 5,713 AF 271,322	219 3,607	0 4,500	4,500 425,000	4,500 425,000	4,500 425,000	
0 HAF 0 3	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAP PROFESSIONAL SERVICES CONSULTING SERVICES	206 5,713 AF 271,322 92,268	219 3,607 127,179 49,845	0 4,500 135,000 62,150	4,500 4,500 425,000 55,000	4,500 4,500 425,000 55,000	4,500 4,500 425,000 55,000	
HAF 00 03	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAPROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES	206 5,713 AF 271,322 92,268 138	219 3,607 127,179 49,845 1,570	0 4,500 135,000 62,150 100	4,500 4,500 425,000 55,000 100	425,000 55,000 100	425,000 55,000 100	
HAF 00 03 19 5	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAP PROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES TEMPORARY SERVICES	206 5,713 AF 271,322 92,268 138 0	219 3,607 127,179 49,845 1,570 0	0 4,500 135,000 62,150 100 1,000	4,500 4,500 425,000 55,000 100 0	425,000 55,000 100 0	4,500 425,000 55,000 100 0	
HAF 00 03 09 .5	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAPROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING	206 5,713 AF 271,322 92,268 138 0 1,141	219 3,607 127,179 49,845 1,570 0 1,306	0 4,500 135,000 62,150 100 1,000 5,250	425,000 55,000 100 0 2,950	425,000 55,000 100 0 2,950	4,500 425,000 55,000 100 0 2,950	
0 HAF 0 3 9 5 3 6	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAP PROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES	206 5,713 AF 271,322 92,268 138 0 1,141 8,484	219 3,607 127,179 49,845 1,570 0 1,306 8,798	0 4,500 135,000 62,150 100 1,000 5,250 10,300	425,000 55,000 100 0 2,950 10,300	425,000 55,000 100 0 2,950 10,300	4,500 4,500 425,000 55,000 100 0 2,950 10,300	
HAF 0 3 9 5 3 6 9	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAP PROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE	206 5,713 AF 271,322 92,268 138 0 1,141 8,484 36,629	219 3,607 127,179 49,845 1,570 0 1,306 8,798 10,604	0 4,500 135,000 62,150 100 1,000 5,250 10,300 26,100	425,000 55,000 100 0 2,950 10,300 23,600	425,000 55,000 100 0 2,950 10,300 23,600	425,000 55,000 100 0 2,950 10,300 23,600	
HAF 00 03 09 5 5 3 26 29 22	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAP PROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION	206 5,713 AF 271,322 92,268 138 0 1,141 8,484 36,629 7,980	219 3,607 127,179 49,845 1,570 0 1,306 8,798 10,604 4,600	0 4,500 135,000 62,150 100 1,000 5,250 10,300 26,100 5,000	425,000 55,000 100 0 2,950 10,300 23,600 7,500	425,000 55,000 100 0 2,950 10,300 23,600 7,500	425,000 55,000 100 0 2,950 10,300 23,600 7,500	
HAF 00 03 39 55 23 26 6 29	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAP PROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY	206 5,713 AF 271,322 92,268 138 0 1,141 8,484 36,629 7,980 100,451	219 3,607 127,179 49,845 1,570 0 1,306 8,798 10,604 4,600 79,603	0 4,500 135,000 62,150 100 1,000 5,250 10,300 26,100 5,000 87,373	0 4,500 425,000 55,000 100 0 2,950 10,300 23,600 7,500 88,351	4,500 4,500 425,000 55,000 100 0 2,950 10,300 23,600 7,500 88,351	0 4,500 425,000 55,000 100 0 2,950 10,300 23,600 7,500 88,351	
THAF 15 15 15 12 13 16 17 18 19 19 19 19 19 19 19 19 19 19	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAP PROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY ADVERTISING	206 5,713 AF 271,322 92,268 138 0 1,141 8,484 36,629 7,980 100,451 5,770	219 3,607 127,179 49,845 1,570 0 1,306 8,798 10,604 4,600 79,603 10,150	0 4,500 135,000 62,150 100 1,000 5,250 10,300 26,100 5,000 87,373 7,000	0 4,500 425,000 55,000 100 0 2,950 10,300 23,600 7,500 88,351 7,000	425,000 55,000 100 0 2,950 10,300 23,600 7,500 88,351 7,000	0 4,500 425,000 55,000 100 0 2,950 10,300 23,600 7,500 88,351 7,000	
CHAF CHAF	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAP PROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY	206 5,713 AF 271,322 92,268 138 0 1,141 8,484 36,629 7,980 100,451	219 3,607 127,179 49,845 1,570 0 1,306 8,798 10,604 4,600 79,603	0 4,500 135,000 62,150 100 1,000 5,250 10,300 26,100 5,000 87,373	0 4,500 425,000 55,000 100 0 2,950 10,300 23,600 7,500 88,351	4,500 4,500 425,000 55,000 100 0 2,950 10,300 23,600 7,500 88,351	0 4,500 425,000 55,000 100 0 2,950 10,300 23,600 7,500 88,351	

2010 Adopted Budget

CITY COUNTY COUNCIL

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
356	EQUIPMENT MAINTENANCE AND REPAIR	954	1,100	1,500	1,500	1,500	1,500	
359	EQUIPMENT RENTAL	1,265	5,038	0	0	0	0	
362	BUILDING MAINTENANCE AND REPAIR	28	0	800	800	800	800	
68	INSURANCE PREMIUMS	0	187	400	400	400	400	
71	MEMBERSHIPS	50	17,995	500	500	500	500	
74	SUBSCRIPTIONS	17,126	15,785	18,800	16,800	16,800	16,800	
	OTHER SERVICES AND CHARGES TOTAL	589,352	376,004	415,298	685,652	685,652	685,652	
HA	RACTER 040 - PROPERTIES AND EQUIPME	El						
.5	FURNISHINGS AND OFFICE EQUIPMENT	92	0	0	0	0	0	
	PROPERTIES AND EQUIPMENT TOTAL	92	0	0	0	0	0	
	CITY COUNTY COUNCIL TOTA	AL 1,536,809	1,352,946	1,461,523	1,763,948	1,752,448	1,752,448	

OFFICE OF CORPORATION COUNSEL

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
СНА	RACTER 010 - PERSONAL SERVICE							
00	SALARIES - BI-WEEKLY	1,833,378	1,922,730	2,171,972	2,147,159	2,147,159	2,147,159	
10	SALARIES - PART TIME & TEMPORARY	77,589	51,039	40,500	54,195	54,195	54,195	
30	GROUP INSURANCE	300,439	245,796	281,562	337,932	337,932	337,932	
40	EMPLOYEE ASSISTANCE PROGRAM	9,667	9,667	10,212	6,390	6,390	6,390	
60	PENSION PLANS	136,390	144,930	149,938	159,598	159,598	159,598	
70	SOCIAL SECURITY	148,990	154,548	163,861	168,404	168,404	168,404	
85	WORKER'S COMPENSATION	8,912	8,912	9,660	13,500	13,500	13,500	
	PERSONAL SERVICES TOTAL	2,515,366	2,537,622	2,827,705	2,887,178	2,887,178	2,887,178	
СНА	RACTER 020 - MATERIALS AND SUPPLII							
00	GENERAL OFFICE SUPPLIES	4,291	5,327	6,350	6,350	6,350	6,350	
05	COMPUTER SUPPLIES	2,689	610	1,150	1,150	1,150	1,150	
10	MATERIALS AND SUPPLIES	65	391	0	0	0	0	
15	BUILDING MATERIALS AND SUPPLIES	48	0	0	0	0	0	
30	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	28	3	0	0	0	0	
	MATERIALS AND SUPPLIES TOTAL	7,121	6,331	7,500	7,500	7,500	7.500	
		.,	3,000	.,	1,000	.,	.,	
СНА	RACTER 030 - OTHER SERVICES AND CH	AF						
00	PROFESSIONAL SERVICES	1,534,732	1,149,781	1,266,731	1,262,550	1,262,550	1,262,550	
03	CONSULTING SERVICES	349	32,450	0	0	0	0	
09	TECHNICAL SERVICES	5,337	5,773	3,260	5,260	5,260	5,260	
12	MANAGEMENT CONTRACTS	18	0	0	0	0	0	
15	TEMPORARY SERVICES	0	11,447	0	0	0	0	
23	POSTAGE AND SHIPPING	8,324	12,636	8,200	10,200	10,200	10,200	
26	COMMUNICATION SERVICES	25,677	31,979	28,930	28,930	28,930	28,930	
29	TRAVEL AND MILEAGE	4,582	731	0	0	0	0	
32	INSTRUCTION AND TUITION	1,033	1,515	0	0	0	0	
32	INFORMATION TECHNOLOGY	159,327	272,450	284,708	221,953	221,953	221,953	
		555	390	400	400	400	400	
35	ADVERTISING	555				11.500	11 620	
35 41	ADVERTISING PRINTING AND COPYING CHARGES	17,706	13,494	17,620	11,620	11,620	11,620	
335 341 344 347			13,494 453	17,620 500	11,620 500	500	500	
335 341 344	PRINTING AND COPYING CHARGES	17,706	*	,		*	*	

2010 Adopted Budget

OFFICE OF CORPORATION COUNSEL

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
	EQUIPMENT RENTAL	780	12,180	0	6,000	6,000	6,000	
2	BUILDING MAINTENANCE AND REPAIR	15,078	5,097	0	0	0	0	
8	INSURANCE PREMIUMS	6,251	5,510	900	900	900	900	
1	MEMBERSHIPS	3,585	6,260	3,650	3,650	3,650	3,650	
4	SUBSCRIPTIONS	32,139	41,643	26,000	26,000	26,000	26,000	
7	LEGAL SETTLEMENTS AND JUDGMENTS	0	0	500	500	500	500	
2	DEBT SERVICE	3	0	0	0	0	0	
5	OTHER SERVICES AND CHARGES	100	0	0	0	0	0	
	OTHER GERVICES AND CHARGES TOTAL	1,948,268	1,748,361	1,776,794	1,713,182	1,713,182	1,713,182	
НА	OTHER SERVICES AND CHARGES TOTAL RACTER 040 - PROPERTIES AND EQUIPMI	, ,						
		, ,	1,886	5,000	5,000	5,000	5,000	
	RACTER 040 - PROPERTIES AND EQUIPMI	El	1,886 1,886	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000	
5 HA	RACTER 040 - PROPERTIES AND EQUIPMI FURNISHINGS AND OFFICE EQUIPMENT PROPERTIES AND EQUIPMENT TOTAL RACTER 050 - INTERNAL CHARGI	E] 120 120	1,886	5,000	5,000	5,000	5,000	
5 HA 0	RACTER 040 - PROPERTIES AND EQUIPMI FURNISHINGS AND OFFICE EQUIPMENT PROPERTIES AND EQUIPMENT TOTAL RACTER 050 - INTERNAL CHARGI CENTRAL SERVICES CHARGES	E] 120 120	-1,663,963	5,000	5,000	5,000	5,000	
5 HA 0	RACTER 040 - PROPERTIES AND EQUIPMI FURNISHINGS AND OFFICE EQUIPMENT PROPERTIES AND EQUIPMENT TOTAL RACTER 050 - INTERNAL CHARGI	E] 120 120	1,886	5,000	5,000	5,000	5,000	
5 HA	RACTER 040 - PROPERTIES AND EQUIPMI FURNISHINGS AND OFFICE EQUIPMENT PROPERTIES AND EQUIPMENT TOTAL RACTER 050 - INTERNAL CHARGI CENTRAL SERVICES CHARGES	E] 120 120	-1,663,963	5,000	5,000	5,000	5,000	

OFFICE OF FINANCE AND MANAGEMENT

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
CHA	RACTER 010 - PERSONAL SERVICI							
00	SALARIES - BI-WEEKLY	2,839,782	2,570,495	2,863,144	3,317,336	3,317,336	3,317,336	
02	SALARIES - UNIFORM	0	10,515	14,000	16,600	16,600	16,600	
10	SALARIES - PART TIME & TEMPORARY	26,563	13,474	0	13,700	13,700	13,700	
20	OVERTIME	5,051	2,341	0	0	0	0	
30	GROUP INSURANCE	530,732	487,932	561,955	625,308	625,308	625,308	
40	EMPLOYEE ASSISTANCE PROGRAM	16,831	15,994	15,318	11,742	11,742	11,742	
60	PENSION PLANS	202,506	191,286	207,562	248,257	248,257	248,257	
70	SOCIAL SECURITY	219,930	199,767	218,571	261,953	261,953	261,953	
80	UNEMPLOYMENT COMPENSATION	22,089	18,414	0	2,600	2,600	2,600	
85	WORKER'S COMPENSATION	15,479	13,997	14,550	24,806	24,806	24,806	
	PERSONAL SERVICES TOTAL	3,878,963	3,524,215	3,895,100	4,522,302	4,522,302	4,522,302	
			11 600	11.116	12 000	12 000	12 000	
			11.600	11 116	12 000	12.000	12.000	
00	GENERAL OFFICE SUPPLIES	18,586	11,689	11,116	13,880	13,880	13,880	
	GENERAL OFFICE SUPPLIES COMPUTER SUPPLIES	18,586 1,447	975	3,839	2,631	2,631	2,631	
05				,			· · · · · · · · · · · · · · · · · · ·	
05 10	COMPUTER SUPPLIES	1,447	975	3,839	2,631	2,631	2,631	
05 10 15	COMPUTER SUPPLIES MATERIALS AND SUPPLIES	1,447 3,716	975 1,297	3,839 3,485	2,631 2,095	2,631 2,095	2,631 2,095	
05 10 15 20	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES	1,447 3,716 72	975 1,297 368	3,839 3,485 0	2,631 2,095 0	2,631 2,095 0	2,631 2,095 0	
05 10 15 20 30	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES	1,447 3,716 72 59	975 1,297 368 23	3,839 3,485 0 57	2,631 2,095 0 57	2,631 2,095 0 57	2,631 2,095 0 57	
05 10 15 20 30	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	1,447 3,716 72 59 26	975 1,297 368 23 0	3,839 3,485 0 57	2,631 2,095 0 57	2,631 2,095 0 57	2,631 2,095 0 57	
205 210 215 220 230 245	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES UNIFORM AND PERSONAL SUPPLIES	1,447 3,716 72 59 26 192 24,098	975 1,297 368 23 0 137	3,839 3,485 0 57 0	2,631 2,095 0 57 0	2,631 2,095 0 57 0	2,631 2,095 0 57 0	
205 210 215 220 230 245	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL	1,447 3,716 72 59 26 192 24,098	975 1,297 368 23 0 137	3,839 3,485 0 57 0	2,631 2,095 0 57 0	2,631 2,095 0 57 0	2,631 2,095 0 57 0	
205 210 215 220 230 245	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHA	1,447 3,716 72 59 26 192 24,098	975 1,297 368 23 0 137 14,490	3,839 3,485 0 57 0 0	2,631 2,095 0 57 0 0 18,663	2,631 2,095 0 57 0 0 18,663	2,631 2,095 0 57 0 0	
05 10 15 20 30 45 CHA	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAPPROFESSIONAL SERVICES	1,447 3,716 72 59 26 192 24,098	975 1,297 368 23 0 137 14,490	3,839 3,485 0 57 0 0 18,497	2,631 2,095 0 57 0 0 18,663	2,631 2,095 0 57 0 0 18,663	2,631 2,095 0 57 0 0 18,663	_
05 10 15 20 30 45 CHA 00 03	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAPPOFESSIONAL SERVICES CONSULTING SERVICES	1,447 3,716 72 59 26 192 24,098 AI 539,555 656,598	975 1,297 368 23 0 137 14,490	3,839 3,485 0 57 0 0 18,497	2,631 2,095 0 57 0 0 18,663	2,631 2,095 0 57 0 0 18,663	2,631 2,095 0 57 0 0 18,663	
05 10 15 20 30 45 CHA 00 03 09 15	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAP PROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES	1,447 3,716 72 59 26 192 24,098 AF 539,555 656,598 2,172	975 1,297 368 23 0 137 14,490	3,839 3,485 0 57 0 0 18,497	2,631 2,095 0 57 0 0 18,663	2,631 2,095 0 57 0 0 18,663	2,631 2,095 0 57 0 0 18,663	
05 10 15 20 30 45 CHA 00 03 09 15 23	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAPROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES TEMPORARY SERVICES	1,447 3,716 72 59 26 192 24,098 AF 539,555 656,598 2,172 46,876	975 1,297 368 23 0 137 14,490 937,689 329,742 1,410 109,722	3,839 3,485 0 57 0 0 18,497	2,631 2,095 0 57 0 0 18,663	2,631 2,095 0 57 0 0 18,663	2,631 2,095 0 57 0 0 18,663	
05 10 15 220 30 445 245 26 00 03 09 15 23 26	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAPROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING	1,447 3,716 72 59 26 192 24,098 AF 539,555 656,598 2,172 46,876 27,779	975 1,297 368 23 0 137 14,490 937,689 329,742 1,410 109,722 36,331	3,839 3,485 0 57 0 0 18,497 895,600 531,577 2,574 0 29,090	2,631 2,095 0 57 0 0 18,663 795,000 250,500 1,876 2,000 27,838	2,631 2,095 0 57 0 0 18,663 795,000 250,500 1,876 2,000 27,838	2,631 2,095 0 57 0 0 18,663	
005 110 115 120 130 145 CHA	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAP PROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES	1,447 3,716 72 59 26 192 24,098 AF 539,555 656,598 2,172 46,876 27,779 46,704	975 1,297 368 23 0 137 14,490 937,689 329,742 1,410 109,722 36,331 44,251	3,839 3,485 0 57 0 0 18,497 895,600 531,577 2,574 0 29,090 39,826	2,631 2,095 0 57 0 0 18,663 795,000 250,500 1,876 2,000 27,838 48,290	2,631 2,095 0 57 0 0 18,663 795,000 250,500 1,876 2,000 27,838 48,290	2,631 2,095 0 57 0 0 18,663 795,000 250,500 1,876 2,000 27,838 48,290	
005 110 115 1220 130 145 145 100 103 109 115 123 126 129	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAP PROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE	1,447 3,716 72 59 26 192 24,098 AF 539,555 656,598 2,172 46,876 27,779 46,704 843	975 1,297 368 23 0 137 14,490 937,689 329,742 1,410 109,722 36,331 44,251 1,997	3,839 3,485 0 57 0 0 18,497 895,600 531,577 2,574 0 29,090 39,826 3,887	2,631 2,095 0 57 0 0 18,663 795,000 250,500 1,876 2,000 27,838 48,290 2,595	2,631 2,095 0 57 0 0 18,663 795,000 250,500 1,876 2,000 27,838 48,290 2,595	2,631 2,095 0 57 0 0 18,663 795,000 250,500 1,876 2,000 27,838 48,290 2,595	

2010 Adopted Budget

OFFICE OF FINANCE AND MANAGEMENT

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
4	PRINTING AND COPYING CHARGES	80,074	109,377	43,214	44,239	44,239	44,239	
7	PROMOTIONAL ACCOUNT	11,827	26,471	31,792	29,205	29,205	29,205	
0	FACILITY LEASE AND RENTALS	262,071	286,813	303,301	304,920	304,920	304,920	
3	UTILITIES	309,186	332,585	153,551	155,551	155,551	155,551	
6	EQUIPMENT MAINTENANCE AND REPAIR	12,445	3,828	3,680	1,130	1,130	1,130	
9	EQUIPMENT RENTAL	4,056	34,696	10,250	5,000	5,000	5,000	
2	BUILDING MAINTENANCE AND REPAIR	49,417	40,973	25,551	51,489	51,489	51,489	
8	INSURANCE PREMIUMS	1,206	14,900	12,646	8,730	8,730	8,730	
1	MEMBERSHIPS	149,622	160,531	149,982	137,692	137,692	137,692	
4	SUBSCRIPTIONS	516	292	824	230	230	230	
	THIRD PARTY CONTRACTS	0	385	0	0	0	0	
3	TIME TAKET CONTRACTS		20.4	0	0	0	0	
3 9	BANK CHARGES	0	294	U	•			
		0 1,132,115	530,111	256,245	92,716	92,716	92,716	
9	BANK CHARGES	-		~		92,716 0	92,716 0	
9 2	BANK CHARGES DEBT SERVICE	1,132,115	530,111	256,245	92,716	*	,	
9 2 5	BANK CHARGES DEBT SERVICE OTHER SERVICES AND CHARGES	1,132,115 70 3,659,437	530,111 10	256,245 0	92,716 0	0	0	
9 2 5 HAI 5 5 5	BANK CHARGES DEBT SERVICE OTHER SERVICES AND CHARGES OTHER SERVICES AND CHARGES TOTAL RACTER 040 - PROPERTIES AND EQUIPMI BUILDINGS FURNISHINGS AND OFFICE EQUIPMENT PROPERTIES AND EQUIPMENT TOTAL RACTER 050 - INTERNAL CHARGI CENTRAL SERVICES CHARGES	1,132,115 70 3,659,437 El 250,945 1,387 252,332	530,111 10 3,491,049 0 4,212 4,212	256,245 0 3,004,899 898 5,750 6,648	92,716 0 3,005,463 898 17,750 18,648	0 3,005,463 898 17,750 18,648	0 3,005,463 898 17,750 18,648	
9 2 5 HAI 5 5	BANK CHARGES DEBT SERVICE OTHER SERVICES AND CHARGES OTHER SERVICES AND CHARGES TOTAL RACTER 040 - PROPERTIES AND EQUIPMI BUILDINGS FURNISHINGS AND OFFICE EQUIPMENT PROPERTIES AND EQUIPMENT TOTAL RACTER 050 - INTERNAL CHARGI	1,132,115 70 3,659,437 E] 250,945 1,387 252,332	530,111 10 3,491,049 0 4,212 4,212	256,245 0 3,004,899 898 5,750 6,648	92,716 0 3,005,463 898 17,750 18,648	0 3,005,463 898 17,750 18,648	0 3,005,463 898 17,750 18,648	

TELECOM & VIDEO SERVICES AGENCY

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
CHA	RACTER 010 - PERSONAL SERVICI							
100	SALARIES - BI-WEEKLY	297,455	302,204	299,424	308,405	225,809	225,809	
10	SALARIES - PART TIME & TEMPORARY	20,002	19,485	23,234	23,931	23,931	23,931	
30	GROUP INSURANCE	57,962	55,398	60,074	59,903	49,352	49,352	
40	EMPLOYEE ASSISTANCE PROGRAM	1,690	1,690	1,776	1,136	937	937	
60	PENSION PLANS	21,428	22,518	22,587	24,093	18,105	18,105	
70	SOCIAL SECURITY	23,264	23,612	24,682	25,423	19,105	19,105	
85	WORKER'S COMPENSATION	1,549	1,549	1,604	2,291	1,871	1,871	
	PERSONAL SERVICES TOTAL	423,350	426,456	433,381	445,182	339,110	339,110	
HA	RACTER 020 - MATERIALS AND SUPPLII							
00	GENERAL OFFICE SUPPLIES	267	936	930	930	0	0	
05	COMPUTER SUPPLIES	1,059	1,199	850	850	600	600	
10	MATERIALS AND SUPPLIES	5,667	11,150	6,750	6,750	6,750	6,750	
20	REPAIR PARTS, TOOLS AND ACCESSORIES	57	560	1,000	1,000	1,000	1,000	
	MATERIALS AND SUPPLIES TOTAL	7,050	13,845	9,530	9,530	8,350	8.350	
		1,000	15,6 15	2,330	7,550	8,330	6,330	
	RACTER 030 - OTHER SERVICES AND CHA	AF	,	, , , , ,		,	7,711	
00	PROFESSIONAL SERVICES	AF 20	0	0	0	0	0	
00 03	PROFESSIONAL SERVICES CONSULTING SERVICES	AF 20 14,300	0 14,300	0 17,000	0 32,500	0 0	0 0	
00 03 15	PROFESSIONAL SERVICES CONSULTING SERVICES TEMPORARY SERVICES	20 14,300 17,000	0 14,300 17,000	0 17,000 22,500	0 32,500 18,500	0 0 18,500	0 0 18,500	
00 03 15 23	PROFESSIONAL SERVICES CONSULTING SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING	20 14,300 17,000 708	0 14,300 17,000 914	0 17,000 22,500 1,500	0 32,500 18,500 1,500	0 0 18,500 750	0 0 18,500 750	
00 03 15 23 26	PROFESSIONAL SERVICES CONSULTING SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES	20 14,300 17,000 708 12,132	0 14,300 17,000 914 11,923	0 17,000 22,500 1,500 12,000	0 32,500 18,500 1,500 12,000	0 0 18,500 750 6,000	0 0 18,500 750 6,000	
00 03 15 23 26 29	PROFESSIONAL SERVICES CONSULTING SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE	20 14,300 17,000 708 12,132 2,244	0 14,300 17,000 914 11,923 1,314	0 17,000 22,500 1,500 12,000	0 32,500 18,500 1,500 12,000	0 0 18,500 750 6,000	0 0 18,500 750 6,000	
00 03 15 23 26 29 32	PROFESSIONAL SERVICES CONSULTING SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION	20 14,300 17,000 708 12,132 2,244 90	0 14,300 17,000 914 11,923 1,314 575	0 17,000 22,500 1,500 12,000 0	0 32,500 18,500 1,500 12,000 0	0 0 18,500 750 6,000 0	0 0 18,500 750 6,000 0	
00 03 15 23 26 29 32 35	PROFESSIONAL SERVICES CONSULTING SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY	20 14,300 17,000 708 12,132 2,244 90 48,050	0 14,300 17,000 914 11,923 1,314 575 39,988	0 17,000 22,500 1,500 12,000 0 0 41,569	0 32,500 18,500 1,500 12,000 0 0 41,569	0 0 18,500 750 6,000 0 0 36,015	0 0 18,500 750 6,000 0 0 36,015	
00 03 15 23 26 29 32 35 44	PROFESSIONAL SERVICES CONSULTING SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY PRINTING AND COPYING CHARGES	20 14,300 17,000 708 12,132 2,244 90 48,050 299	0 14,300 17,000 914 11,923 1,314 575 39,988 480	0 17,000 22,500 1,500 12,000 0 0 41,569 750	0 32,500 18,500 1,500 12,000 0 0 41,569 750	0 0 18,500 750 6,000 0 0 36,015	0 0 18,500 750 6,000 0 0 36,015	
00 03 15 23 26 29 32 35 44	PROFESSIONAL SERVICES CONSULTING SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY PRINTING AND COPYING CHARGES FACILITY LEASE AND RENTALS	20 14,300 17,000 708 12,132 2,244 90 48,050 299 39,551	0 14,300 17,000 914 11,923 1,314 575 39,988 480 41,498	0 17,000 22,500 1,500 12,000 0 0 41,569 750 41,525	0 32,500 18,500 1,500 12,000 0 41,569 750 40,658	0 0 18,500 750 6,000 0 0 36,015 0	0 0 18,500 750 6,000 0 0 36,015 0 31,067	
000 03 115 223 226 229 332 335 444 50	PROFESSIONAL SERVICES CONSULTING SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY PRINTING AND COPYING CHARGES FACILITY LEASE AND RENTALS EQUIPMENT MAINTENANCE AND REPAIR	20 14,300 17,000 708 12,132 2,244 90 48,050 299 39,551 1,875	0 14,300 17,000 914 11,923 1,314 575 39,988 480 41,498 54	0 17,000 22,500 1,500 12,000 0 41,569 750 41,525 3,250	0 32,500 18,500 1,500 12,000 0 41,569 750 40,658 3,250	0 0 18,500 750 6,000 0 36,015 0 31,067 2,000	0 0 18,500 750 6,000 0 0 36,015 0 31,067 2,000	
000 003 115 223 226 229 332 335 444 550 559	PROFESSIONAL SERVICES CONSULTING SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY PRINTING AND COPYING CHARGES FACILITY LEASE AND RENTALS EQUIPMENT MAINTENANCE AND REPAIR EQUIPMENT RENTAL	20 14,300 17,000 708 12,132 2,244 90 48,050 299 39,551 1,875	0 14,300 17,000 914 11,923 1,314 575 39,988 480 41,498 54	0 17,000 22,500 1,500 12,000 0 41,569 750 41,525 3,250 0	0 32,500 18,500 1,500 12,000 0 41,569 750 40,658 3,250 0	0 0 18,500 750 6,000 0 36,015 0 31,067 2,000	0 0 18,500 750 6,000 0 36,015 0 31,067 2,000	
000 003 115 223 226 229 32 335 44 50 556 59 68	PROFESSIONAL SERVICES CONSULTING SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY PRINTING AND COPYING CHARGES FACILITY LEASE AND RENTALS EQUIPMENT MAINTENANCE AND REPAIR EQUIPMENT RENTAL INSURANCE PREMIUMS	20 14,300 17,000 708 12,132 2,244 90 48,050 299 39,551 1,875 142 68	0 14,300 17,000 914 11,923 1,314 575 39,988 480 41,498 54 0 1,345	0 17,000 22,500 1,500 12,000 0 41,569 750 41,525 3,250 0 2,726	0 32,500 18,500 1,500 12,000 0 41,569 750 40,658 3,250 0 2,726	0 0 18,500 750 6,000 0 36,015 0 31,067 2,000 0 2,076	0 0 18,500 750 6,000 0 36,015 0 31,067 2,000 0 2,076	
000 003 015 223 226 229 332 335 444 550 556 559 668 771	PROFESSIONAL SERVICES CONSULTING SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY PRINTING AND COPYING CHARGES FACILITY LEASE AND RENTALS EQUIPMENT MAINTENANCE AND REPAIR EQUIPMENT RENTAL INSURANCE PREMIUMS MEMBERSHIPS	20 14,300 17,000 708 12,132 2,244 90 48,050 299 39,551 1,875 142 68 895	0 14,300 17,000 914 11,923 1,314 575 39,988 480 41,498 54 0 1,345 940	0 17,000 22,500 1,500 12,000 0 41,569 750 41,525 3,250 0 2,726 1,200	0 32,500 18,500 1,500 1,500 0 41,569 750 40,658 3,250 0 2,726 1,200	0 0 18,500 750 6,000 0 36,015 0 31,067 2,000 0 2,076	0 0 18,500 750 6,000 0 36,015 0 31,067 2,000 0 2,076	
CHA 600 803 815 823 326 329 332 335 344 350 356 868 871 374 380	PROFESSIONAL SERVICES CONSULTING SERVICES TEMPORARY SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY PRINTING AND COPYING CHARGES FACILITY LEASE AND RENTALS EQUIPMENT MAINTENANCE AND REPAIR EQUIPMENT RENTAL INSURANCE PREMIUMS	20 14,300 17,000 708 12,132 2,244 90 48,050 299 39,551 1,875 142 68	0 14,300 17,000 914 11,923 1,314 575 39,988 480 41,498 54 0 1,345	0 17,000 22,500 1,500 12,000 0 41,569 750 41,525 3,250 0 2,726	0 32,500 18,500 1,500 12,000 0 41,569 750 40,658 3,250 0 2,726	0 0 18,500 750 6,000 0 36,015 0 31,067 2,000 0 2,076	0 0 18,500 750 6,000 0 36,015 0 31,067 2,000 0 2,076	

2010 Adopted Budget

TELECOM & VIDEO SERVICES AGENCY

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
	OTHER SERVICES AND CHARGES TOTAL	242,579	231,115	170,971	181,604	98,408	138,408	
HA	RACTER 040 - PROPERTIES AND EQUIPME							
5	BUILDINGS	0	430	0	0	0	0	
5	FURNISHINGS AND OFFICE EQUIPMENT	3,112	1,666	0	0	0	0	
)	EQUIPMENT	6,463	2,032	14,995	25,715	25,715	25,715	
	PROPERTIES AND EQUIPMENT TOTAL	9,575	4,129	14,995	25,715	25,715	25,715	
ΙA	RACTER 050 - INTERNAL CHARGI							
)	FLEET SERVICES CHARGES	749	771	790	790	790	790	
	INTERNAL CHARGES TOTAL	749	771	790	790	790	790	
	TELECOM & VIDEO SERVICES AGENCY TOT	AL 683,303	676,315	629,667	662,821	472,373	512,373	

DPS DIRECTOR'S OFFICE

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
СНА	RACTER 010 - PERSONAL SERVICI							
.00	SALARIES - BI-WEEKLY	1,387,343	1,235,020	1,190,071	1,117,749	1,117,749	1,117,749	
20	OVERTIME	509	1,672	0	0	0	0	
30	GROUP INSURANCE	211,590	169,414	187,437	193,187	193,187	193,187	
40	EMPLOYEE ASSISTANCE PROGRAM	2,214	2,214	6,438	3,692	3,692	3,692	
60	PENSION PLANS	110,848	93,351	86,175	81,037	81,037	81,037	
70	SOCIAL SECURITY	107,684	88,693	99,755	85,508	85,508	85,508	
80	UNEMPLOYMENT COMPENSATION	1,003	4,535	0	0	0	0	
85	WORKER'S COMPENSATION	2,081	2,284	6,160	7,800	7,800	7,800	
	PERSONAL SERVICES TOTAL	1,823,272	1,597,183	1,576,036	1,488,973	1,488,973	1,488,973	
`LI A	RACTER 020 - MATERIALS AND SUPPLII							
л а . 00	GENERAL OFFICE SUPPLIES	5,845	2,366	5,850	4,358	4,358	4,358	
05	COMPUTER SUPPLIES	401	187	1,372	1,600	1,600	1,600	
10	MATERIALS AND SUPPLIES	0	0	450	0	0	0	
20	REPAIR PARTS, TOOLS AND ACCESSORIES	0	64	0	0	0	0	
	MATERIALS AND SUPPLIES TOTAL	6,246	2,617	7.672	5,958	5,958	5,958	
CHA	RACTER 030 - OTHER SERVICES AND CH	AF						
00	PROFESSIONAL SERVICES							
	THO EBBIOTHE BERT TOES	0	0	0	10,000	10,000	10,000	
03	CONSULTING SERVICES	0 56,700	0 0	0 242,787	10,000 956,700	10,000 956,700	10,000 956,700	
						<i>'</i>	- ,	
09	CONSULTING SERVICES	56,700	0	242,787	956,700	956,700	956,700	
09 23	CONSULTING SERVICES TECHNICAL SERVICES	56,700 23,400	0 330	242,787 700	956,700 10,860	956,700 10,860	956,700 10,860	
09 23 26	CONSULTING SERVICES TECHNICAL SERVICES POSTAGE AND SHIPPING	56,700 23,400 207	0 330 1,065	242,787 700 1,800	956,700 10,860 1,850	956,700 10,860 1,850	956,700 10,860 1,850	
09 23 26 29	CONSULTING SERVICES TECHNICAL SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES	56,700 23,400 207 29,581	0 330 1,065 24,075	242,787 700 1,800 26,550	956,700 10,860 1,850 22,260	956,700 10,860 1,850 22,260	956,700 10,860 1,850 22,260	
09 23 26 29 32	CONSULTING SERVICES TECHNICAL SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE	56,700 23,400 207 29,581 794	0 330 1,065 24,075 304	242,787 700 1,800 26,550 6,000	956,700 10,860 1,850 22,260 9,540	956,700 10,860 1,850 22,260 9,540	956,700 10,860 1,850 22,260 9,540	
09 23 26 29 32 35	CONSULTING SERVICES TECHNICAL SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION	56,700 23,400 207 29,581 794 5,564	0 330 1,065 24,075 304 166	242,787 700 1,800 26,550 6,000 1,000	956,700 10,860 1,850 22,260 9,540 750	956,700 10,860 1,850 22,260 9,540 750	956,700 10,860 1,850 22,260 9,540 750	
09 23 26 29 32 35 41	CONSULTING SERVICES TECHNICAL SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY	56,700 23,400 207 29,581 794 5,564 227,999	0 330 1,065 24,075 304 166 186,534	242,787 700 1,800 26,550 6,000 1,000 243,725	956,700 10,860 1,850 22,260 9,540 750 181,659	956,700 10,860 1,850 22,260 9,540 750 181,659	956,700 10,860 1,850 22,260 9,540 750 181,659	
09 23 26 29 32 35 41	CONSULTING SERVICES TECHNICAL SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY ADVERTISING	56,700 23,400 207 29,581 794 5,564 227,999 385	0 330 1,065 24,075 304 166 186,534	242,787 700 1,800 26,550 6,000 1,000 243,725	956,700 10,860 1,850 22,260 9,540 750 181,659	956,700 10,860 1,850 22,260 9,540 750 181,659	956,700 10,860 1,850 22,260 9,540 750 181,659	
09 23 26 29 32 35 41 44	CONSULTING SERVICES TECHNICAL SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY ADVERTISING PRINTING AND COPYING CHARGES	56,700 23,400 207 29,581 794 5,564 227,999 385 2,571	0 330 1,065 24,075 304 166 186,534 0 3,042	242,787 700 1,800 26,550 6,000 1,000 243,725 0 7,700	956,700 10,860 1,850 22,260 9,540 750 181,659 0 10,944	956,700 10,860 1,850 22,260 9,540 750 181,659 0 10,944	956,700 10,860 1,850 22,260 9,540 750 181,659 0 10,944	
09 23 26 29 32 35 41 44 47 50	CONSULTING SERVICES TECHNICAL SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY ADVERTISING PRINTING AND COPYING CHARGES PROMOTIONAL ACCOUNT	56,700 23,400 207 29,581 794 5,564 227,999 385 2,571	0 330 1,065 24,075 304 166 186,534 0 3,042 500	242,787 700 1,800 26,550 6,000 1,000 243,725 0 7,700 0	956,700 10,860 1,850 22,260 9,540 750 181,659 0 10,944	956,700 10,860 1,850 22,260 9,540 750 181,659 0 10,944	956,700 10,860 1,850 22,260 9,540 750 181,659 0 10,944	
303 309 323 326 329 332 335 341 344 347 350 356	CONSULTING SERVICES TECHNICAL SERVICES POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE INSTRUCTION AND TUITION INFORMATION TECHNOLOGY ADVERTISING PRINTING AND COPYING CHARGES PROMOTIONAL ACCOUNT FACILITY LEASE AND RENTALS	56,700 23,400 207 29,581 794 5,564 227,999 385 2,571 0 47,004	0 330 1,065 24,075 304 166 186,534 0 3,042 500 106,413	242,787 700 1,800 26,550 6,000 1,000 243,725 0 7,700 0 64,324	956,700 10,860 1,850 22,260 9,540 750 181,659 0 10,944 0 46,970	956,700 10,860 1,850 22,260 9,540 750 181,659 0 10,944 0 46,970	956,700 10,860 1,850 22,260 9,540 750 181,659 0 10,944 0 46,970	

2010 Adopted Budget

DPS DIRECTOR'S OFFICE

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
	MEMBERSHIPS	0	300	0	600	600	600	
	GRANTS AND SUBSIDIES	0	4,708,717	438,715	4,597,860	4,597,860	4,597,860	
	MISC OTHER SERVICES (HISTORICAL)		482,589					
	OTHER SERVICES AND CHARGES TOTAL	394,737	5,514,120	1,035,981	5,852,673	5,852,673	5,852,673	
F	RACTER 040 - PROPERTIES AND EQUIPMI	⊡]						
	FURNISHINGS AND OFFICE EQUIPMENT	2,858	1,061	3,520	0	0	0	
	EQUIPMENT	18	527	0	0	0	0	
	PROPERTIES AND EQUIPMENT TOTAL	2,876	1,588	3,520	0	0	0	
	RACTER 050 - INTERNAL CHARGI							
		268,159	401,011	383,545	383,545	383,545	383,545	
	CENTRAL SERVICES CHARGES	208,139	401,011					
	CENTRAL SERVICES CHARGES FLEET SERVICES CHARGES	2,557	0	0	0	0	0	
		*		0 383,545	0 383,545	0 383,545	0 383,545	

EMERGENCY MANAGEMENT PLANNING

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
СНА	RACTER 010 - PERSONAL SERVICI							
00	SALARIES - BI-WEEKLY	270,421	366,863	669,237	620,235	620,235	620,235	
02	SALARIES - UNIFORM	65,395	0	0	0	0	0	
20	OVERTIME	2,403	9,518	28,500	85,000	85,000	85,000	
30	GROUP INSURANCE	50,333	52,618	110,457	119,761	119,761	119,761	
40	EMPLOYEE ASSISTANCE PROGRAM	1,550	2,438	1,554	2,272	2,272	2,272	
60	PENSION PLANS	18,301	26,347	48,920	44,967	44,967	44,967	
70	SOCIAL SECURITY	21,412	27,881	53,690	47,448	47,448	47,448	
85	WORKER'S COMPENSATION	1,421	2,233	3,920	4,800	4,800	4,800	
	PERSONAL SERVICES TOTAL	431,236	487,897	916,278	924,483	924,483	924,483	
СНА	RACTER 020 - MATERIALS AND SUPPLII							
00	GENERAL OFFICE SUPPLIES	1,587	2,152	4,100	117,900	117,900	117,900	
05	COMPUTER SUPPLIES	3,138	3,714	4,120	207,300	207,300	207,300	
10	MATERIALS AND SUPPLIES	100,958	12,305	46,708	0	0	0	
15	BUILDING MATERIALS AND SUPPLIES	11,769	4,434	1,900	0	0	0	
20	REPAIR PARTS, TOOLS AND ACCESSORIES	11,368	9,619	500	51,775	51,775	51,775	
25	GARAGE AND MOTOR SUPPLIES	0	0	200	0	0	0	
26	VEHICLE AND AVIATION FUELS	7,250	0	0	0	0	0	
30	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	150	631	9,220	0	0	0	
40	ARSENAL SUPPLIES AND TOOLS	0	20,631	9,116	0	0	0	
45	UNIFORM AND PERSONAL SUPPLIES	27,938	2,999	1,096,269	404,400	404,400	404,400	
	MATERIALS AND SUPPLIES TOTAL	164,158	56,484	1,172,132	781,375	781,375	781,375	
НА	RACTER 030 - OTHER SERVICES AND CHA	AI						
00	PROFESSIONAL SERVICES	0	825	0	442,000	442,000	442,000	
03	CONSULTING SERVICES	480,790	198,000	230,200	266,032	266,032	266,032	
09	TECHNICAL SERVICES	80,676	58,876	30,007	9,000	9,000	9,000	
23	POSTAGE AND SHIPPING	1,655	561	4,191	500	500	500	
26	COMMUNICATION SERVICES	51,939	269,620	46,576	257,564	257,564	257,564	
29	TRAVEL AND MILEAGE	26,076	45,035	117,677	48,500	48,500	48,500	
32	INSTRUCTION AND TUITION	18,324	15,740	47,114	20,000	20,000	20,000	
35	INFORMATION TECHNOLOGY	57,757	58,929	62,915	237,739	237,739	237,739	
341	ADVERTISING	0	0	0	140,000	140,000	140,000	

EMERGENCY MANAGEMENT PLANNING

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
	PRINTING AND COPYING CHARGES	6,386	35,396	4,950	7,500	7,500	7,500
	FACILITY LEASE AND RENTALS	48,834	46,519	70,797	314,046	314,046	314,046
3	UTILITIES	6,892	14,880	16,125	15,400	15,400	15,400
5	EQUIPMENT MAINTENANCE AND REPAIR	67,391	895	59,560	305,055	305,055	305,055
	EQUIPMENT RENTAL	190	0	0	0	0	0
	VEHICLE AND OTHER EQUIPMENT RENT	3,000	0	0	0	0	0
	INSURANCE PREMIUMS	447	452	170	835	835	835
	MEMBERSHIPS	360	200	1,245	200	200	200
	SUBSCRIPTIONS	0	0	750	0	0	0
	LEGAL SETTLEMENTS AND JUDGMENTS	0	5,500	0	0	0	0
	GRANTS AND SUBSIDIES	304,938	18,981	6,408	0	0	0
;	THIRD PARTY CONTRACTS	1,760,407	3,258,145	3,612,408	1,800,000	1,800,000	1,800,000
	OTHER SERVICES AND CHARGES TOTAL RACTER 040 - PROPERTIES AND FOLUPME	2,916,060	4,028,554	4,311,093	3,864,371	3,864,371	3,864,371
	OTHER SERVICES AND CHARGES TOTAL RACTER 040 - PROPERTIES AND EQUIPME: IMPROVEMENTS	, ,	4,028,554	4,311,093	3,864,371	3,864,371	3,864,371
ΙA	RACTER 040 - PROPERTIES AND EQUIPME	, ,	, ,				
IA	RACTER 040 - PROPERTIES AND EQUIPME	0	0	0	166,236	166,236	166,236
HA	RACTER 040 - PROPERTIES AND EQUIPME IMPROVEMENTS FURNISHINGS AND OFFICE EQUIPMENT	0 30,394	0 8,413	0 329,981	166,236 1,020,265	166,236 1,020,265	166,236 1,020,265
HA) 5) 5	RACTER 040 - PROPERTIES AND EQUIPME IMPROVEMENTS FURNISHINGS AND OFFICE EQUIPMENT EQUIPMENT	0 30,394 1,714,517	0 8,413 159,761	0 329,981 1,652,573	166,236 1,020,265 215,000	166,236 1,020,265 215,000	166,236 1,020,265 215,000
HA	RACTER 040 - PROPERTIES AND EQUIPME IMPROVEMENTS FURNISHINGS AND OFFICE EQUIPMENT EQUIPMENT VEHICULAR EQUIPMENT	0 30,394 1,714,517 0	0 8,413 159,761 85,328	0 329,981 1,652,573 15,000	166,236 1,020,265 215,000 479,816	166,236 1,020,265 215,000 479,816	166,236 1,020,265 215,000 479,816
HA	RACTER 040 - PROPERTIES AND EQUIPME: IMPROVEMENTS FURNISHINGS AND OFFICE EQUIPMENT EQUIPMENT VEHICULAR EQUIPMENT LEASE AND RENTAL OF EQUIPMENT	0 30,394 1,714,517 0 57,000	0 8,413 159,761 85,328 0	0 329,981 1,652,573 15,000 1,817	166,236 1,020,265 215,000 479,816 2,000	166,236 1,020,265 215,000 479,816 2,000	166,236 1,020,265 215,000 479,816 2,000
[A	RACTER 040 - PROPERTIES AND EQUIPME: IMPROVEMENTS FURNISHINGS AND OFFICE EQUIPMENT EQUIPMENT VEHICULAR EQUIPMENT LEASE AND RENTAL OF EQUIPMENT PROPERTIES AND EQUIPMENT TOTAL RACTER 050 - INTERNAL CHARGI FLEET SERVICES CHARGES	0 30,394 1,714,517 0 57,000 1,801,912	0 8,413 159,761 85,328 0 253,503	0 329,981 1,652,573 15,000 1,817 1,999,371	166,236 1,020,265 215,000 479,816 2,000 1,883,317	166,236 1,020,265 215,000 479,816 2,000 1,883,317	166,236 1,020,265 215,000 479,816 2,000 1,883,317
IA	RACTER 040 - PROPERTIES AND EQUIPME! IMPROVEMENTS FURNISHINGS AND OFFICE EQUIPMENT EQUIPMENT VEHICULAR EQUIPMENT LEASE AND RENTAL OF EQUIPMENT PROPERTIES AND EQUIPMENT TOTAL RACTER 050 - INTERNAL CHARGI	0 30,394 1,714,517 0 57,000 1,801,912	0 8,413 159,761 85,328 0 253,503	0 329,981 1,652,573 15,000 1,817 1,999,371	166,236 1,020,265 215,000 479,816 2,000 1,883,317	166,236 1,020,265 215,000 479,816 2,000 1,883,317	166,236 1,020,265 215,000 479,816 2,000 1,883,317

INDIANAPOLIS FIRE DEPARTMENT

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
СНА	RACTER 010 - PERSONAL SERVICI							
100	SALARIES - BI-WEEKLY	3,435,429	4,036,180	4,975,787	4,327,920	4,327,920	4,327,920	
102	SALARIES - UNIFORM	53,914,442	58,552,407	65,434,280	73,242,038	73,242,038	73,242,038	
110	SALARIES - PART TIME & TEMPORARY	22,352	20,918	24,629	24,629	24,629	24,629	
120	OVERTIME	3,242,505	4,464,333	3,387,331	3,570,072	3,570,072	3,570,072	
130	GROUP INSURANCE	8,769,812	9,750,064	9,920,218	11,040,389	11,040,389	11,040,389	
40	EMPLOYEE ASSISTANCE PROGRAM	416,866	347,321	558,193	614,360	614,360	614,360	
60	PENSION PLANS	11,086,927	12,784,622	13,122,990	15,163,112	15,163,112	15,163,112	
70	SOCIAL SECURITY	865,332	1,042,689	1,105,910	1,100,062	1,100,062	1,100,062	
180	UNEMPLOYMENT COMPENSATION	3,634	7,770	3,217	3,217	3,217	3,217	
185	WORKER'S COMPENSATION	461,326	461,326	458,283	851,983	851,983	851,983	
	PERSONAL SERVICES TOTAL	82,218,625	91,467,631	98,990,838	109,937,782	109,937,782	109,937,782	
СНА								
CIIA								
	GENERAL OFFICE SUPPLIES	57,289	51,271	60,824	59,350	59,350	59,350	
200	GENERAL OFFICE SUPPLIES COMPUTER SUPPLIES	57,289 18,650	51,271 18,850	60,824 11,448	59,350 11,800	59,350 11,800	59,350 11,800	
200 205 210						· · · · · · · · · · · · · · · · · · ·	*	
200 205 210	COMPUTER SUPPLIES	18,650	18,850	11,448	11,800	11,800	11,800	
200 205 210 215	COMPUTER SUPPLIES MATERIALS AND SUPPLIES	18,650 166,464	18,850 139,081	11,448 455,153	11,800 238,895	11,800 238,895	11,800 238,895	
200 205 210 215 220	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES	18,650 166,464 118,132	18,850 139,081 125,107	11,448 455,153 125,910	11,800 238,895 109,600	11,800 238,895 109,600	11,800 238,895 109,600	
200 205 210 215 220 225	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES	18,650 166,464 118,132 62,019	18,850 139,081 125,107 53,952	11,448 455,153 125,910 267,000	11,800 238,895 109,600 213,800	11,800 238,895 109,600 213,800	11,800 238,895 109,600 213,800	
200 205 210 215 220 225 230 235	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES GARAGE AND MOTOR SUPPLIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES CHEMICAL AND LAB SUPPLIES	18,650 166,464 118,132 62,019 1,689	18,850 139,081 125,107 53,952 4,624	11,448 455,153 125,910 267,000	11,800 238,895 109,600 213,800	11,800 238,895 109,600 213,800	11,800 238,895 109,600 213,800 0	
200 205 210 215 220 225 230 235 240	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES GARAGE AND MOTOR SUPPLIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES CHEMICAL AND LAB SUPPLIES ARSENAL SUPPLIES AND TOOLS	18,650 166,464 118,132 62,019 1,689 267,215 5,828 106	18,850 139,081 125,107 53,952 4,624 297,313 5,896 950	11,448 455,153 125,910 267,000 0 443,159 1,200 290	11,800 238,895 109,600 213,800 0 401,000 1,200	11,800 238,895 109,600 213,800 0 401,000 1,200	11,800 238,895 109,600 213,800 0 401,000 1,200	
200 205 210 215 220 225 230 235 240	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES GARAGE AND MOTOR SUPPLIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES CHEMICAL AND LAB SUPPLIES	18,650 166,464 118,132 62,019 1,689 267,215 5,828	18,850 139,081 125,107 53,952 4,624 297,313 5,896	11,448 455,153 125,910 267,000 0 443,159 1,200	11,800 238,895 109,600 213,800 0 401,000 1,200	11,800 238,895 109,600 213,800 0 401,000 1,200	11,800 238,895 109,600 213,800 0 401,000 1,200	
200 205 210 215 220 225 230	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES GARAGE AND MOTOR SUPPLIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES CHEMICAL AND LAB SUPPLIES ARSENAL SUPPLIES AND TOOLS	18,650 166,464 118,132 62,019 1,689 267,215 5,828 106	18,850 139,081 125,107 53,952 4,624 297,313 5,896 950	11,448 455,153 125,910 267,000 0 443,159 1,200 290	11,800 238,895 109,600 213,800 0 401,000 1,200	11,800 238,895 109,600 213,800 0 401,000 1,200	11,800 238,895 109,600 213,800 0 401,000 1,200	
200 205 210 215 220 225 230 235 240 245	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES GARAGE AND MOTOR SUPPLIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES CHEMICAL AND LAB SUPPLIES ARSENAL SUPPLIES AND TOOLS UNIFORM AND PERSONAL SUPPLIES	18,650 166,464 118,132 62,019 1,689 267,215 5,828 106 1,890,754 2,588,148	18,850 139,081 125,107 53,952 4,624 297,313 5,896 950 1,134,295	11,448 455,153 125,910 267,000 0 443,159 1,200 290 1,086,145	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422	
2000 2005 2110 2115 2220 2225 2330 2335 2440 2445	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES GARAGE AND MOTOR SUPPLIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES CHEMICAL AND LAB SUPPLIES ARSENAL SUPPLIES AND TOOLS UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL	18,650 166,464 118,132 62,019 1,689 267,215 5,828 106 1,890,754 2,588,148	18,850 139,081 125,107 53,952 4,624 297,313 5,896 950 1,134,295	11,448 455,153 125,910 267,000 0 443,159 1,200 290 1,086,145	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422	
200 205 210 215 220 225 230 235 240 245	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES GARAGE AND MOTOR SUPPLIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES CHEMICAL AND LAB SUPPLIES ARSENAL SUPPLIES AND TOOLS UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAR	18,650 166,464 118,132 62,019 1,689 267,215 5,828 106 1,890,754 2,588,148	18,850 139,081 125,107 53,952 4,624 297,313 5,896 950 1,134,295 1,831,338	11,448 455,153 125,910 267,000 0 443,159 1,200 290 1,086,145 2,451,129	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422 2,191,067	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422 2,191,067	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422 2,191,067	
200 205 210 215 220 225 230 235 240 245 240 245 240 245	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES GARAGE AND MOTOR SUPPLIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES CHEMICAL AND LAB SUPPLIES ARSENAL SUPPLIES AND TOOLS UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAPPROFESSIONAL SERVICES	18,650 166,464 118,132 62,019 1,689 267,215 5,828 106 1,890,754 2,588,148	18,850 139,081 125,107 53,952 4,624 297,313 5,896 950 1,134,295 1,831,338	11,448 455,153 125,910 267,000 0 443,159 1,200 290 1,086,145 2,451,129	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422 2,191,067	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422 2,191,067	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422 2,191,067	
200 205 210 215 220 225 230 235 240 245 245 240 245 260 270 270 270 270 270 270 270 270 270 27	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES GARAGE AND MOTOR SUPPLIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES CHEMICAL AND LAB SUPPLIES ARSENAL SUPPLIES AND TOOLS UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAPPROFESSIONAL SERVICES CONSULTING SERVICES	18,650 166,464 118,132 62,019 1,689 267,215 5,828 106 1,890,754 2,588,148 AF	18,850 139,081 125,107 53,952 4,624 297,313 5,896 950 1,134,295 1,831,338	11,448 455,153 125,910 267,000 0 443,159 1,200 290 1,086,145 2,451,129 336,300 608,817	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422 2,191,067	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422 2,191,067	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422 2,191,067	
200 205 210 215 222 225 230 235 240 245 245 240 360 360 360 360 360	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES GARAGE AND MOTOR SUPPLIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES CHEMICAL AND LAB SUPPLIES ARSENAL SUPPLIES AND TOOLS UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAP PROFESSIONAL SERVICES CONSULTING SERVICES ARCHITECTURAL AND ENGINEERING SERVICES TECHNICAL SERVICES	18,650 166,464 118,132 62,019 1,689 267,215 5,828 106 1,890,754 2,588,148 AI 337,302 421,346 2,434 98,816	18,850 139,081 125,107 53,952 4,624 297,313 5,896 950 1,134,295 1,831,338 362,023 262,819 8,945 87,520	11,448 455,153 125,910 267,000 0 443,159 1,200 290 1,086,145 2,451,129 336,300 608,817 13,900	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422 2,191,067 401,500 224,161 13,900	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422 2,191,067 401,500 224,161 13,900	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422 2,191,067 401,500 224,161 13,900	
200 205 210 215 220 225 230 235 240 245	COMPUTER SUPPLIES MATERIALS AND SUPPLIES BUILDING MATERIALS AND SUPPLIES REPAIR PARTS, TOOLS AND ACCESSORIES GARAGE AND MOTOR SUPPLIES INSTITUTIONAL, MEDICAL & FOOD SUPPLIES CHEMICAL AND LAB SUPPLIES ARSENAL SUPPLIES AND TOOLS UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CHAPPOFESSIONAL SERVICES CONSULTING SERVICES ARCHITECTURAL AND ENGINEERING SERVICES	18,650 166,464 118,132 62,019 1,689 267,215 5,828 106 1,890,754 2,588,148 AF	18,850 139,081 125,107 53,952 4,624 297,313 5,896 950 1,134,295 1,831,338	11,448 455,153 125,910 267,000 0 443,159 1,200 290 1,086,145 2,451,129 336,300 608,817 13,900 102,000	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422 2,191,067 401,500 224,161 13,900 137,459	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422 2,191,067 401,500 224,161 13,900 137,459	11,800 238,895 109,600 213,800 0 401,000 1,200 0 1,155,422 2,191,067 401,500 224,161 13,900 137,459	

INDIANAPOLIS FIRE DEPARTMENT

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
3	POSTAGE AND SHIPPING	29,658	24,947	25,545	28,600	28,600	28,600	
6	COMMUNICATION SERVICES	168,659	194,261	176,650	155,980	155,980	155,980	
9	TRAVEL AND MILEAGE	85,236	139,392	171,472	120,650	120,650	120,650	
2	INSTRUCTION AND TUITION	69,523	12,285	87,000	91,000	91,000	91,000	
5	INFORMATION TECHNOLOGY	2,320,028	2,198,445	2,266,336	2,108,357	2,108,357	2,108,357	
8	INFRASTRUCTURE MAINTENANCE	5,445	11,716	5,000	5,000	5,000	5,000	
1	ADVERTISING	13,537	0	5,000	1,500	1,500	1,500	
4	PRINTING AND COPYING CHARGES	55,778	32,917	56,600	56,510	56,510	56,510	
7	PROMOTIONAL ACCOUNT	7,716	4,352	8,000	9,000	9,000	9,000	
)	FACILITY LEASE AND RENTALS	245,848	295,780	284,672	282,550	282,550	282,550	
3	UTILITIES	543,991	659,353	635,464	762,108	762,108	762,108	
5	EQUIPMENT MAINTENANCE AND REPAIR	165,047	202,279	264,016	301,800	301,800	301,800	
)	EQUIPMENT RENTAL	687	4,874	0	500	500	500	
2	BUILDING MAINTENANCE AND REPAIR	667,256	395,059	547,500	543,500	543,500	543,500	
5	VEHICLE AND OTHER EQUIPMENT RENT	6,699	3,829	2,300	2,000	2,000	2,000	
3	INSURANCE PREMIUMS	283,577	67,188	162,008	243,284	243,284	243,284	
1	MEMBERSHIPS	4,080	3,777	6,460	5,100	5,100	5,100	
4	SUBSCRIPTIONS	13,827	17,493	10,080	10,703	10,703	10,703	
7	LEGAL SETTLEMENTS AND JUDGMENTS	3,640	165,152	117,000	117,000	117,000	117,000	
)	GRANTS AND SUBSIDIES	11,966	1,434,069	30,091	50,000	50,000	50,000	
3	THIRD PARTY CONTRACTS	20,000	0	0	0	0	0	
)	BANK CHARGES	0	330	0	0	0	0	
2	DEBT SERVICE	193,533	634,987	639,202	607,080	607,080	607,080	
5	OTHER SERVICES AND CHARGES	100	0	0	0	0	0	
	OTHER SERVICES AND CHARGES TOTAL	5,910,219	7,417,904	6,633,913	6,336,942	6,336,942	6,336,942	
HA	RACTER 040 - PROPERTIES AND EQUIPM	E]						
5	BUILDINGS	0	400	350,000	350,000	350,000	350,000	
)	IMPROVEMENTS	7,559	1,978	75,800	0	0	0	
5	FURNISHINGS AND OFFICE EQUIPMENT	266,600	115,786	30,375	52,490	52,490	52,490	
)	EQUIPMENT	1,325,903	276,844	1,290,449	2,493,338	2,493,338	2,493,338	
5	VEHICULAR EQUIPMENT	126,183	3,993,304	1,025,770	1,600,000	1,600,000	1,600,000	
5	LEASE AND RENTAL OF EQUIPMENT	1,040,488	150,000	150,000	150,000	150,000	150,000	
_	PROPERTIES AND EQUIPMENT TOTAL	2,766,733	4,538,311	2,922,394	4,645,828	4,645,828	4,645,828	

2010 Adopted Budget

INDIANAPOLIS FIRE DEPARTMENT

СНА	RACTER 050 - INTERNAL CHARGI	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
520	FLEET SERVICES CHARGES	2,852,646	3,267,638	2,746,022	2,876,562	2,876,562	2,876,562	
	INTERNAL CHARGES TOTAL	2,852,646	3,267,638	2,746,022	2,876,562	2,876,562	2,876,562	
	INTERVILE CHARGED TOTAL	2,032,040	3,207,036	2,740,022	2,070,302	2,670,302	2,670,502	
	INDIANAPOLIS FIRE DEPARTMENT TO	TAL 96.336.370	108.522.822	113,744,296	125,988,181	125,988,181	125,988,181	

ANIMAL CARE & CONTROL

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
СНА	RACTER 010 - PERSONAL SERVICI							
100	SALARIES - BI-WEEKLY	433,098	366,801	409,698	464,961	464,961	464,961	
101	SALARIES - WEEKLY	1,042,763	1,063,672	1,187,916	1,192,464	1,192,464	1,192,464	
110	SALARIES - PART TIME & TEMPORARY	5,540	1,429	22,444	0	0	0	
20	OVERTIME	172,640	199,277	67,800	67,800	67,800	67,800	
30	GROUP INSURANCE	334,965	332,728	397,696	444,867	444,867	444,867	
40	EMPLOYEE ASSISTANCE PROGRAM	11,958	12,845	12,876	7,810	7,810	7,810	
60	PENSION PLANS	111,102	114,358	113,443	120,164	120,164	120,164	
70	SOCIAL SECURITY	120,235	118,707	123,976	126,793	126,793	126,793	
80	UNEMPLOYMENT COMPENSATION	8,059	13,028	2,240	0	0	0	
85	WORKER'S COMPENSATION	24,530	26,314	30,240	33,925	33,925	33,925	
	PERSONAL SERVICES TOTAL	2,264,890	2,249,160	2,368,329	2,458,784	2,458,784	2,458,784	
	GENERAL OFFICE SUPPLIES COMPUTER SUPPLIES	2,861 3,670	3,290 5 189	2,500 1,500	2,500 1,500	2,500 1,500	2,500 1,500	
200	GENERAL OFFICE SUPPLIES	2,861	3,290	2,500	2,500	2,500	2,500	
05	COMPUTER SUPPLIES	3,670	5,189	1,500	1,500	1,500	1,500	
10	MATERIALS AND SUPPLIES	2,541	495	1,200	500	500	500	
15	BUILDING MATERIALS AND SUPPLIES	726	986	1,100	1,100	1,100	1,100	
20	REPAIR PARTS, TOOLS AND ACCESSORIES	1,002	349	1,265	1,265	1,265	1,265	
30	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	120,732	121,158	76,938	101,932	101,932	101,932	
	ARSENAL SUPPLIES AND TOOLS		1,197	1,000	0	0		
		5,160			~		0	
	UNIFORM AND PERSONAL SUPPLIES	5,160 10,954	2,277	11,104	6,700	6,700	6,700	
					~			
	UNIFORM AND PERSONAL SUPPLIES	10,954 147,645 A F	2,277 134,940	11,104 96,607	6,700 115,497	6,700 115,497	6,700 115,497	
45 C HA 00	UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CH. PROFESSIONAL SERVICES	10,954 147,645 AF 72,521	2,277 134,940 117,413	11,104 96,607 52,417	6,700 115,497 100,000	6,700 115,497 100,000	6,700 115,497 100,000	
45 CHA 00 03	UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CH. PROFESSIONAL SERVICES CONSULTING SERVICES	10,954 147,645 AF 72,521 0	2,277 134,940 117,413 0	11,104 96,607 52,417 7,290	6,700 115,497 100,000 500	6,700 115,497 100,000 500	6,700 115,497 100,000 500	
45 CHA 00 03 09	UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CH. PROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES	10,954 147,645 AF 72,521 0 18,750	2,277 134,940 117,413 0 17,120	11,104 96,607 52,417 7,290 26,935	6,700 115,497 100,000 500 16,750	6,700 115,497 100,000 500 16,750	6,700 115,497 100,000 500 16,750	
2 HA 00 03 09 21	UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CH. PROFESSIONAL SERVICES CONSULTING SERVICES	10,954 147,645 AF 72,521 0 18,750 589	2,277 134,940 117,413 0	11,104 96,607 52,417 7,290	6,700 115,497 100,000 500 16,750 600	6,700 115,497 100,000 500	6,700 115,497 100,000 500 16,750 600	
2 HA 00 03 09 21	UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CH. PROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES	10,954 147,645 AF 72,521 0 18,750	2,277 134,940 117,413 0 17,120	11,104 96,607 52,417 7,290 26,935	6,700 115,497 100,000 500 16,750	6,700 115,497 100,000 500 16,750	6,700 115,497 100,000 500 16,750	
45 CHA 00 03 09 21 23	UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CH. PROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES WASTE COLLECTION AND DISPOSAL	10,954 147,645 AF 72,521 0 18,750 589	2,277 134,940 117,413 0 17,120 332	11,104 96,607 52,417 7,290 26,935 600	6,700 115,497 100,000 500 16,750 600	6,700 115,497 100,000 500 16,750 600	6,700 115,497 100,000 500 16,750 600	
2HA 00 03 09 21 23 26 29	UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CH. PROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES WASTE COLLECTION AND DISPOSAL POSTAGE AND SHIPPING COMMUNICATION SERVICES TRAVEL AND MILEAGE	10,954 147,645 AF 72,521 0 18,750 589 1,694 20,941 0	2,277 134,940 117,413 0 17,120 332 1,485 22,202 0	11,104 96,607 52,417 7,290 26,935 600 2,225 21,200 1,247	6,700 115,497 100,000 500 16,750 600 2,000	6,700 115,497 100,000 500 16,750 600 2,000	6,700 115,497 100,000 500 16,750 600 2,000 21,200	
45	UNIFORM AND PERSONAL SUPPLIES MATERIALS AND SUPPLIES TOTAL RACTER 030 - OTHER SERVICES AND CH. PROFESSIONAL SERVICES CONSULTING SERVICES TECHNICAL SERVICES WASTE COLLECTION AND DISPOSAL POSTAGE AND SHIPPING COMMUNICATION SERVICES	10,954 147,645 AF 72,521 0 18,750 589 1,694 20,941	2,277 134,940 117,413 0 17,120 332 1,485 22,202	11,104 96,607 52,417 7,290 26,935 600 2,225 21,200	6,700 115,497 100,000 500 16,750 600 2,000 21,200	6,700 115,497 100,000 500 16,750 600 2,000 21,200	6,700 115,497 100,000 500 16,750 600 2,000 21,200	

ANIMAL CARE & CONTROL

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget	
11	ADVERTISING	12,866	0	5,253	0	0	0	
14	PRINTING AND COPYING CHARGES	11,943	4,554	8,950	5,226	5,226	5,226	
17	PROMOTIONAL ACCOUNT	3,876	0	4,000	0	0	0	
50	FACILITY LEASE AND RENTALS	227,593	232,648	238,496	224,040	224,040	224,040	
56	EQUIPMENT MAINTENANCE AND REPAIR	4,260	845	1,300	0	0	0	
52	BUILDING MAINTENANCE AND REPAIR	2,156	969	100	0	0	0	
58	INSURANCE PREMIUMS	1,267	2,348	2,498	1,949	1,949	1,949	
77	LEGAL SETTLEMENTS AND JUDGMENTS	0	0	10,000	0	0	0	
30	GRANTS AND SUBSIDIES	15,000	0	15,000	0	0	0	
95	OTHER SERVICES AND CHARGES	0	225	0	0	0	0	
	OTHER SERVICES AND CHARGES TOTAL	575,681	571,219	578,411	531,259	531,259	531,259	
	RACTER 040 - PROPERTIES AND EQUIPMI	E] 992	1,126	4,200	0	0	0	
15	RACTER 040 - PROPERTIES AND EQUIPMI FURNISHINGS AND OFFICE EQUIPMENT	992	,	,				
	RACTER 040 - PROPERTIES AND EQUIPMI FURNISHINGS AND OFFICE EQUIPMENT EQUIPMENT		1,126 1,643 144,400	4,200 0 144,400	0 0 144,400	0 0 144.400	0 0 144,400	
15 20	RACTER 040 - PROPERTIES AND EQUIPMI FURNISHINGS AND OFFICE EQUIPMENT	992 15,089	1,643	0	0	0	0	
15 20 45	RACTER 040 - PROPERTIES AND EQUIPMI FURNISHINGS AND OFFICE EQUIPMENT EQUIPMENT LEASE AND RENTAL OF EQUIPMENT	992 15,089 137,155	1,643 144,400	0 144,400	0 144,400	0 144,400	0 144,400	
15 20 45 CHA	RACTER 040 - PROPERTIES AND EQUIPMI FURNISHINGS AND OFFICE EQUIPMENT EQUIPMENT LEASE AND RENTAL OF EQUIPMENT PROPERTIES AND EQUIPMENT TOTAL RACTER 050 - INTERNAL CHARGI	992 15,089 137,155 153,236	1,643 144,400 147,169	0 144,400 148,600	0 144,400 144,400	0 144,400 144,400	0 144,400 144,400	
15 20 45 CHA	RACTER 040 - PROPERTIES AND EQUIPMI FURNISHINGS AND OFFICE EQUIPMENT EQUIPMENT LEASE AND RENTAL OF EQUIPMENT PROPERTIES AND EQUIPMENT TOTAL RACTER 050 - INTERNAL CHARGI CENTRAL SERVICES CHARGES	992 15,089 137,155 153,236	1,643 144,400 147,169	0 144,400 148,600	0 144,400 144,400	0 144,400 144,400	0 144,400 144,400	
15 20 45 EHA 10	RACTER 040 - PROPERTIES AND EQUIPMI FURNISHINGS AND OFFICE EQUIPMENT EQUIPMENT LEASE AND RENTAL OF EQUIPMENT PROPERTIES AND EQUIPMENT TOTAL RACTER 050 - INTERNAL CHARGI CENTRAL SERVICES CHARGES FLEET SERVICES CHARGES	992 15,089 137,155 153,236 118,070 182,332	1,643 144,400 147,169 107,608 165,346	0 144,400 148,600 136,350 163,650	144,400 144,400 136,350 133,000	144,400 144,400 136,350 133,000	0 144,400 144,400 136,350 133,000	_

2010 Adopted Budget

POLICE AND FIRE PENSIONS (PRE-1977)

CHAR	RACTER 010 - PERSONAL SERVICI	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
30	GROUP INSURANCE	562,462	12,339	0	0	0	0
60	PENSION PLANS	55,711,093	61,299,610	58,402,004	62,240,439	62,240,439	62,240,439
	PERSONAL SERVICES TOTAL	56,273,556	61,311,949	58,402,004	62,240,439	62,240,439	62,240,439